

ARCHITECTURE AND ENGINEERING

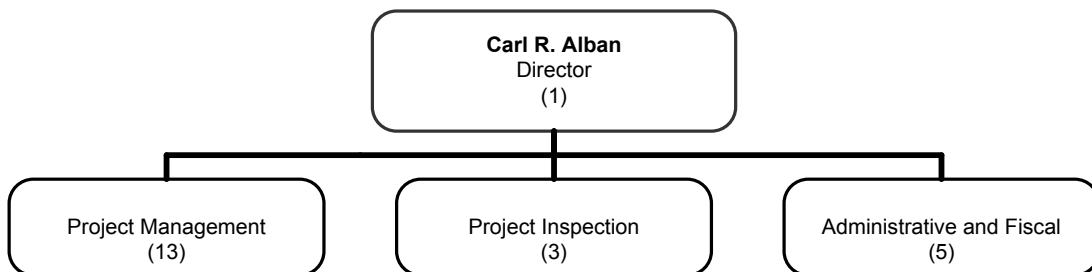
Carl R. Alban

DEPARTMENT MISSION STATEMENT

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the County's annual Capital Improvement Program, providing quality improvements to ensure accessible and safe environments for County departments and the public they serve.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Completed 130 projects of varying size and locations to maximize job creation, with a total value of \$180 million. These projects are funded by Discretionary General Funding, bond funds, or County departments, and have generated approximately \$80 million in construction payroll and another \$20 million in consultant and management fees.
- Completed 6 projects with an estimated annual savings of 815,000 kilowatt hours (kWh) and 20,000 therms, resulting in an estimated ongoing utility savings of \$120,000 per year. The incentives received from the utility companies of approximately \$180,000 will be utilized in continuing on-going energy efficiency projects
- Completed approximately 50 projects that have replaced or repaired mechanical systems, roofing, pavement and utility infrastructure, thereby extending their useful life and significantly reducing the number of maintenance and service calls.
- Completed 7 projects specifically related to improving public safety services, including the expansion of the High Desert Detention Center, security improvements at the Glen Helen Rehabilitation Center and the Coroner's facility; the remodel of the former Victorville station to house multiple divisions; the construction of new fire stations at Angelus Oaks and Spring Valley Lake; and the construction of the Probation Central Day Reporting Center.
- Constructed a new location for the Children's Assessment Center, expanding their ability to better serve the public. A&E also continued its efforts to improve facility accessibility with the completion of parking lot projects at the Barstow Courthouse, Barstow Library, Arrowhead Regional Medical Center, the County Government Center, and the installation of automatic doors at the Veterans Affairs Office in Rancho Cucamonga.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

Objective(s): • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.*

Department Strategy: • *Continue to implement and build upon strategies developed under the County's energy efficiency partnership with SCE.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Reduction in electricity usage (kilowatt hours - kWh).	400,000	830,000	814,882	830,000
Reduction in ongoing electricity costs.	\$100,000	\$115,000	\$112,453	\$115,000
Incentives received from energy savings measures.	\$85,000	\$175,000	\$182,943	\$175,000

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Complete capital projects on schedule.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Percentage of projects completed within one year of budget approval.	N/A	90%	80%	90%



SUMMARY OF BUDGET UNITS

2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget
General Fund					
Architecture and Engineering	0	0	0		22
Total General Fund	0	0	0		22

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Architecture and Engineering	(65,000)	(100,000)	0	14,165	0
Total	(65,000)	(100,000)	0	14,165	0

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Architecture and Engineering	0	0	0	0	0
Total	0	0	0	0	0

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Architecture and Engineering	(65,000)	(100,000)	0	14,165	0
Total	(65,000)	(100,000)	0	14,165	0



Architecture and Engineering

DESCRIPTION OF MAJOR SERVICES

The Architecture and Engineering Department (A&E) is responsible for planning and implementing the design and construction of projects for Arrowhead Regional Medical Center, Airports, Regional Parks, Community Development and Housing and other County departments. These projects are approved as part of the annual Capital Improvement Program (CIP), or added during the year as organizational needs and priorities change. A&E collaborates with County departments and County Finance and Administration to develop the scope, schedule and budget for these projects. Following approval of the project elements, A&E administers the projects from conceptual design through construction to completion and close-out.

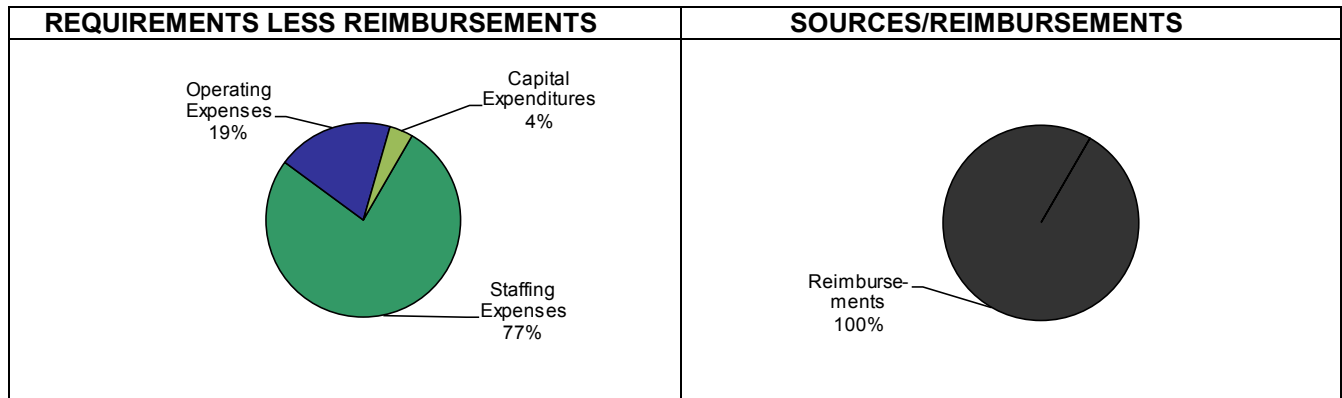
Budget at a Glance

Requirements Less Reimbursements*	\$3,254,680
Sources/Reimbursements	\$3,254,680
Net County Cost	\$0
Total Staff	22
Funded by Net County Cost	0%

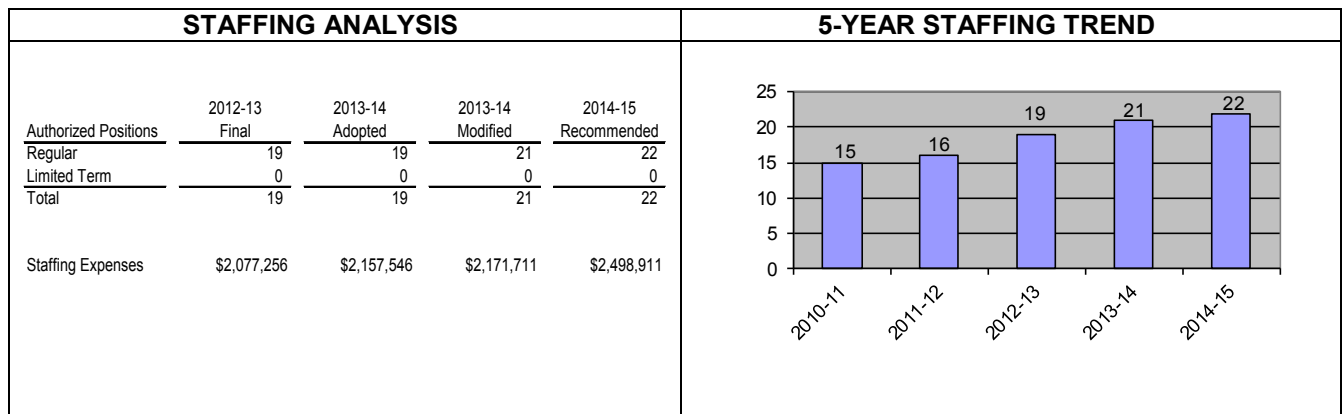
*Includes Contingencies

As a competitive public service organization, A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects in a timely and cost effective manner for the benefit of County departments and the public they serve

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Architecture & Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	1,787,709	1,848,263	2,003,957	2,130,722	2,171,711	2,498,911	327,200
Operating Expenses	353,986	324,355	378,562	242,577	460,037	628,769	168,732
Capital Expenditures	98,819	99,389	53,000	55,000	40,000	127,000	87,000
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,240,514	2,272,007	2,435,519	2,428,299	2,671,748	3,254,680	582,932
Reimbursements	(2,313,595)	(2,452,433)	(2,470,129)	(2,407,236)	(2,657,583)	(3,254,680)	(597,097)
Total Appropriation	(73,081)	(180,426)	(34,610)	21,063	14,165	0	(14,165)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	(73,081)	(180,426)	(34,610)	21,063	14,165	0	(14,165)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	1,185	0	0	0	0
Other Revenue	0	0	56,103	0	0	0	0
Total Revenue	0	0	57,288	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	57,288	0	0	0	0
Net County Cost	(73,081)	(180,426)	(91,898)	21,063	14,165	0	(14,165)
				Budgeted Staffing	21	22	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$2.5 million make up a majority of A&E's expenditures within this budget unit. Operating expenses of \$628,769 fund services and supplies, central services, travel and transfers to Information Services Department for support and Real Estate Services Department for overhead. Capital expenditures of \$127,000 are for continued improvements to A&E's automated Project Tracking System and the purchase of one vehicle. Reimbursements of \$3.3 million are for project management and inspection services provided by A&E staff on capital projects.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$14,165. Staffing expenses are increasing by \$327,200 due to Worker's Compensation Insurance cost increase and the addition of 2 Project Manager II positions in 2013-14 that did not require a budget adjustment at the time and the addition of 1 Supervising Project Manager position in 2014-15. Additionally, operating expenses are increasing by \$168,732 primarily due to an increase in Information Services Department (ISD) charges for electronic equipment maintenance and ISD direct labor. Capital expenditures of \$127,000 include an increase of \$87,000 (\$60,000 for software development costs and \$27,000 for the purchase of one vehicle). Reimbursements of \$3.3 million include an increase of \$597,097. The total departmental expenditure authority is fully reimbursed from services provided to the Capital Improvement Program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.5 million fund 22 budgeted regular positions. For 2014-15, a Supervising Project Manager position is added due to the increase in Project Managers supervised and workload requirements, and a Project Development Analyst position is reclassified to a Project Manager II position to be more consistent with the work being performed, increasing the number of budgeted staffing from 21 to 22 regular positions.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration and Fiscal	6	0	6	6	0	0	6
Project Mangement	13	0	13	8	4	1	13
Project Inspection	3	0	3	3	0	0	3
Total	22	0	22	17	4	1	22

Administrative and Fiscal	Project Management	Project Inspection
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	2 Supervising Project Manager	3 Building Construction Inspector
1 Office Assistant III	3 A/E Project Manager III	3 Total
1 Accountant III	6 A/E Project Manager II	
1 Accounting Technician	2 A/E Project Manager I	
1 Fiscal Specialist	13 Total	
1 Secretary II		
6 Total		

